

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Department Narrative

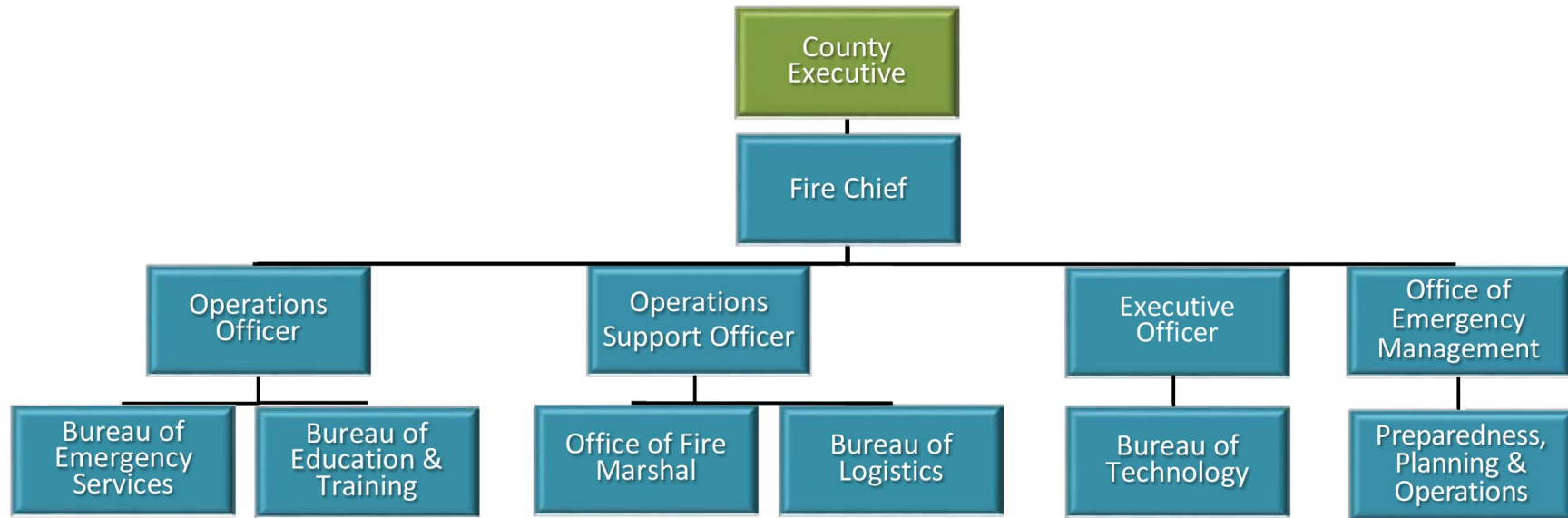
Department Description :

The Department of Fire and Rescue Services (DFRS) is an agency of the Executive Branch of Howard County Government. In consultation with the County Executive, the Chief provides overall direction and leadership for the department. DFRS operates as a combination department by partnering highly-trained career and volunteer personnel to provide emergency response services and community risk reduction programs to the citizens of Howard County. In addition, the Office of Emergency Management (OEM) is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County. The Department continues to successfully focus on finding efficiencies and minimizing costs while still enhancing the delivery of emergency services and risk reduction programs to the Howard County community.

Outlook : (What is new or different about this years budget?)

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	1.00	1.00
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	5.00	4.00
1303 - ADMINISTRATIVE ANALYST II	GK	8.00	8.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	3.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	0.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.75	1.75
1411 - ADMINISTRATIVE AIDE	GG	6.00	7.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
1835 - SENIOR STORES CLERK	H6	1.00	2.00
2500 - FIREFIGHTER TRAINEE	FA	0.00	15.00
2501 - FIREFIGHTER RECRUIT	RB	43.00	72.00
2503 - FIREFIGHTER	RC	207.00	193.00
2504 - FIREFIGHTER/HVO	RD	15.00	19.00
2505 - MASTER FIREFIGHTER	RE	33.00	33.00
2506 - MASTER FIREFIGHTER/HVO	RF	33.00	33.00
2507 - FIRE LIEUTENANT	FG	55.00	57.00
2511 - FIRE CAPTAIN	RI	39.00	40.00
2513 - BATTALION CHIEF	RJ	17.00	17.00
2515 - ASSISTANT CHIEF	FK	6.00	6.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	4.00	4.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4111 - OPERATIONS LEADER I	GG	0.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	3.00	2.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	0.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
SBFS Total		490.75	529.75

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Department Expenditure Detail

05 - Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1700000000 - Administration Bureau						
50 - Personnel Costs Total	1,760,806	1,968,227	1,877,210	2,062,726	94,499	4.80%
51 - Contractual Services Total	267,727	381,426	303,615	324,726	-56,700	-14.87%
52 - Supplies and Materials Total	18,341	14,850	14,200	21,600	6,750	45.45%
53 - Capital Outlay Total	12,350	70,000	70,000	70,000	0	0.00%
58 - Expense Other Total	0	2,500,000	0	2,500,000	0	0.00%
1700000000 - Administration Bureau Total	2,059,224	4,934,503	2,265,025	4,979,052	44,549	0.90%
1710000000 - Logistics Bureau						
50 - Personnel Costs Total	1,190,703	1,168,210	1,002,628	1,275,513	107,303	9.19%
51 - Contractual Services Total	318,754	389,425	384,775	379,641	-9,784	-2.51%
52 - Supplies and Materials Total	1,707,142	1,783,250	1,947,900	1,790,870	7,620	0.43%
53 - Capital Outlay Total	1,015,802	1,450,000	1,050,000	2,123,015	673,015	46.41%
58 - Expense Other Total	1,586,740	1,760,241	1,760,241	1,759,555	-686	-0.04%
69 - Operating Transfers Total	1,282,128	1,182,128	1,182,128	682,128	-500,000	-42.30%
1710000000 - Logistics Bureau Total	7,101,269	7,733,254	7,327,672	8,010,722	277,468	3.59%
1711000000 - Information & Technology Bureau						
50 - Personnel Costs Total	501,949	534,706	476,621	567,099	32,393	6.06%
51 - Contractual Services Total	3,368,599	3,702,569	3,725,688	3,519,344	-183,225	-4.95%
52 - Supplies and Materials Total	126,579	193,994	154,200	177,021	-16,973	-8.75%
58 - Expense Other Total	69,348	172,507	172,507	135,268	-37,239	-21.59%
1711000000 - Information & Technology Bureau Total	4,066,475	4,603,776	4,529,016	4,398,732	-205,044	-4.45%
1712000000 - Training Bureau						
50 - Personnel Costs Total	881,580	844,488	860,350	900,073	55,585	6.58%
51 - Contractual Services Total	258,118	449,007	448,464	434,316	-14,691	-3.27%
52 - Supplies and Materials Total	100,556	199,798	161,615	185,272	-14,526	-7.27%
53 - Capital Outlay Total	38,394	41,600	23,953	50,000	8,400	20.19%
1712000000 - Training Bureau Total	1,278,648	1,534,893	1,494,382	1,569,661	34,768	2.27%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Department Expenditure Detail

05 - Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1720000000 - Office of Emergency Management						
50 - Personnel Costs Total	819,618	1,114,473	1,047,576	923,324	-191,149	-17.15%
51 - Contractual Services Total	190,601	51,480	45,647	51,480	0	0.00%
52 - Supplies and Materials Total	227,584	92,720	87,120	92,720	0	0.00%
53 - Capital Outlay Total	9,450	0	0	0	0	N/A
1720000000 - Office of Emergency Management Total	1,247,253	1,258,673	1,180,343	1,067,524	-191,149	-15.19%
1730000000 - Emergency Services Operation Bureau						
50 - Personnel Costs Total	61,696,743	63,901,762	64,235,413	68,605,717	4,703,955	7.36%
51 - Contractual Services Total	459,010	573,220	552,566	565,664	-7,556	-1.32%
52 - Supplies and Materials Total	219,861	423,914	291,010	559,592	135,678	32.01%
53 - Capital Outlay Total	5,829	0	0	0	0	N/A
58 - Expense Other Total	5,372,901	5,362,165	5,362,165	5,319,994	-42,171	-0.79%
1730000000 - Emergency Services Operation Bureau Total	67,754,344	70,261,061	70,441,154	75,050,967	4,789,906	6.82%
1731000000 - Emergency Services Management Bureau						
50 - Personnel Costs Total	802,504	1,193,923	965,238	1,201,485	7,562	0.63%
51 - Contractual Services Total	9,707	17,987	17,403	19,575	1,588	8.83%
52 - Supplies and Materials Total	12,347	18,730	17,750	16,750	-1,980	-10.57%
1731000000 - Emergency Services Management Bureau Total	824,558	1,230,640	1,000,391	1,237,810	7,170	0.58%
1734000000 - Office of Fire Marshall						
50 - Personnel Costs Total	2,308,910	2,909,016	2,939,803	2,815,801	-93,215	-3.20%
51 - Contractual Services Total	40,165	79,050	56,850	73,050	-6,000	-7.59%
52 - Supplies and Materials Total	47,573	60,500	51,250	55,500	-5,000	-8.26%
1734000000 - Office of Fire Marshall Total	2,396,648	3,048,566	3,047,903	2,944,351	-104,215	-3.42%
1740000000 - Fire Administrative Services Bureau						
50 - Personnel Costs Total	1,027,216	1,100,143	1,030,375	1,143,861	43,718	3.97%
51 - Contractual Services Total	112,711	287,587	217,935	273,050	-14,537	-5.05%
52 - Supplies and Materials Total	30,847	53,775	38,250	53,700	-75	-0.14%
1740000000 - Fire Administrative Services Bureau Total	1,170,774	1,441,505	1,286,560	1,470,611	29,106	2.02%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Department Expenditure Detail

05 - Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1750000000 - Occupational Health and Safety						
50 - Personnel Costs Total	935,605	867,152	826,962	926,663	59,511	6.86%
51 - Contractual Services Total	627,149	682,004	849,116	688,094	6,090	0.89%
52 - Supplies and Materials Total	19,346	29,346	3,823	30,258	912	3.11%
53 - Capital Outlay Total	0	0	0	26,985	26,985	N/A
1750000000 - Occupational Health and Safety Total	1,582,100	1,578,502	1,679,901	1,672,000	93,498	5.92%
1760000000 - Volunteer Support						
50 - Personnel Costs Total	1,193,364	1,250,900	1,286,215	1,293,509	42,609	3.41%
51 - Contractual Services Total	21,223	11,060	18,560	19,370	8,310	75.14%
52 - Supplies and Materials Total	175,511	135,572	240,099	279,105	143,533	105.87%
58 - Expense Other Total	3,098,538	3,207,858	3,103,331	3,091,521	-116,337	-3.63%
1760000000 - Volunteer Support Total	4,488,636	4,605,390	4,648,205	4,683,505	78,115	1.70%
05 - Fire & Rescue Reserve Fund Total	93,969,929	102,230,763	98,900,552	107,084,935	4,854,172	4.75%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Department Expenditure Detail

06 - Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
17000000000 - Administration Bureau						
51 - Contractual Services Total	16,163	127,000	27,300	127,000	0	0.00%
52 - Supplies and Materials Total	21,458	23,000	26,950	23,000	0	0.00%
17000000000 - Administration Bureau Total	37,621	150,000	54,250	150,000	0	0.00%
06 - Program Revenue Fund Total	37,621	150,000	54,250	150,000	0	0.00%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Department Expenditure Detail

14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1700000000 - Administration Bureau						
50 - Personnel Costs Total	122,432	240,000	225,000	330,000	90,000	37.50%
51 - Contractual Services Total	1,024,734	1,130,000	975,000	1,100,000	-30,000	-2.65%
52 - Supplies and Materials Total	183,535	350,000	350,000	550,000	200,000	57.14%
53 - Capital Outlay Total	139,580	70,000	0	0	-70,000	-100.00%
1700000000 - Administration Bureau Total	1,470,281	1,790,000	1,550,000	1,980,000	190,000	10.61%
14 - Grants Fund Total	1,470,281	1,790,000	1,550,000	1,980,000	190,000	10.61%

1700 - Department of Fire and Rescue Services Total	95,477,831	104,170,763	100,504,802	109,214,935	5,044,172	4.84%
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Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

The Office of the Fire Chief provides overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services. The Office of the Medical Director and the Public Information Office both fall within this office and are funded in this budget center.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1700000000 - Administration Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	0.00
2513 - BATTALION CHIEF	RJ	1.00	0.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	3.00	3.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00
Total Positions		11.00	9.00

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	1,078,935	1,136,090	1,136,090	1,316,451	180,361	15.88%
<i>Addtl budget includes premiums previously budgeted in 500190; 1 position transferred from Business Area 1720 (OEM)</i>						
500190 - Salary-Other	0	186,400	186,400	0	-186,400	-100.00%
<i>Uniform premiums moved to 500100 (where the expenses is recognized); Part-time staff funding moved to 500200</i>						
500200 - Salary-PartTime/Tem	0	0	0	55,600	55,600	N/A
500900 - Salary-Overtime	17,013	15,000	1,000	5,000	-10,000	-66.67%
501000 - Benefits-Pensions Paid	310,906	225,877	202,845	234,668	8,791	3.89%
501100 - Benefits-FICA	70,970	71,207	50,000	88,267	17,060	23.96%
<i>adjustment reflects 500200 FICA cost and proportionate cost of overtime FICA</i>						
501300 - Benefits-Health Insurance	112,500	129,375	129,375	139,925	10,550	8.15%
<i>moved a vacant position from OEM to OFC</i>						
501500 - Benefits-Retirement	27,997	54,278	21,500	72,815	18,537	34.15%
<i>retirment for civilian staff only</i>						
50 - Personnel Costs Total	1,618,321	1,818,227	1,727,210	1,912,726	94,499	5.20%
510100 - Postage	1,079	1,500	1,065	1,500	0	0.00%
510300 - Printing	1,158	600	300	600	0	0.00%
511500 - Industrial & Institutionl Eq Maintenance	0	400	200	400	0	0.00%
513100 - Mileage	125	1,000	600	1,000	0	0.00%
513110 - Ground Transportation	1,243	3,600	3,000	1,800	-1,800	-50.00%
513130 - Charter Travel	2,522	13,190	10,000	6,690	-6,500	-49.28%
513200 - Lodging	6,486	17,856	4,000	10,356	-7,500	-42.00%
513300 - Meals	1,398	4,905	1,000	4,905	0	0.00%
513500 - Conferences & Seminar Fees	2,060	7,000	3,000	15,300	8,300	118.57%
513900 - Other Travel Expenses	246	500	500	500	0	0.00%
515900 - Other Contractual Services	234,986	250,000	200,000	204,250	-45,750	-18.30%
515950 - Training Services	7,131	10,294	5,000	9,794	-500	-4.86%
516190 - Other Donations	0	50,000	50,000	60,000	10,000	20.00%
<i>Donation to Shock Trauma and additional funding to Red Cross</i>						

Fire and Rescue Services Division Detail
Division Expenditure Detail : 17000000000 - Administration Bureau
Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999900 - Administration						
516820 - Association & Membership Dues	3,060	7,131	20,000	7,631	500	7.01%
517700 - Environmental Insurance	1,200	1,200	1,200	0	-1,200	-100.00%
51 - Contractual Services Total	262,694	369,176	299,865	324,726	-44,450	-12.04%
520100 - Office Supplies	1,459	1,500	2,000	1,000	-500	-33.33%
520200 - Data Processing Equipment & Supplies	0	0	2,500	4,000	4,000	N/A
<i>technology/computer hardware needs for Senior Staff and PIO</i>						
520350 - Textbooks	0	750	500	0	-750	-100.00%
520700 - Photographic Supplies & Material	715	1,700	1,700	1,700	0	0.00%
521400 - Subscriptions & Publications	9,000	3,000	3,000	7,000	4,000	133.33%
521500 - Food Purchases	1,019	5,000	2,500	5,000	0	0.00%
521720 - Household Supplies	68	2,900	2,000	2,900	0	0.00%
52 - Supplies and Materials Total	12,261	14,850	14,200	21,600	6,750	45.45%
589900 - Other Expenses	0	2,500,000	0	2,500,000	0	0.00%
58 - Expense Other Total	0	2,500,000	0	2,500,000	0	0.00%
9999999999999999999900 - Administration Total	1,893,276	4,702,253	2,041,275	4,759,052	56,799	1.21%
2030000000 - Fire & Rescue Total	1,893,276	4,702,253	2,041,275	4,759,052	56,799	1.21%
2030050000 - Fire & Rescue Grant Match						
Funded Program : 999999999910000000070600 - EMPG FY16						
515950 - Training Services	1,283	0	0	0	0	N/A
51 - Contractual Services Total	1,283	0	0	0	0	N/A
999999999910000000070600 - EMPG FY16 Total	1,283	0	0	0	0	N/A
Funded Program : 999999999910000000073200 - EMPG FY16						
500100 - Salary-Regular	120,937	0	0	0	0	N/A
501000 - Benefits-Pensions Paid	12,728	0	0	0	0	N/A
501100 - Benefits-FICA	8,820	0	0	0	0	N/A
50 - Personnel Costs Total	142,485	0	0	0	0	N/A
999999999910000000073200 - EMPG FY16 Total	142,485	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match						
Funded Program : 999999999910000000077400 - FY16 EMPG						
500100 - Salary-Regular	0	150,000	150,000	0	-150,000	-100.00%
50 - Personnel Costs Total	0	150,000	150,000	0	-150,000	-100.00%
999999999910000000077400 - FY16 EMPG Total	0	150,000	150,000	0	-150,000	-100.00%
Funded Program : 999999999910000000077700 - FY16 HMEP						
515900 - Other Contractual Services	0	3,750	3,750	0	-3,750	-100.00%
51 - Contractual Services Total	0	3,750	3,750	0	-3,750	-100.00%
999999999910000000077700 - FY16 HMEP Total	0	3,750	3,750	0	-3,750	-100.00%
Funded Program : 999999999910000000079700 - FY17 HMEP						
515900 - Other Contractual Services	0	8,500	0	0	-8,500	-100.00%
51 - Contractual Services Total	0	8,500	0	0	-8,500	-100.00%
999999999910000000079700 - FY17 HMEP Total	0	8,500	0	0	-8,500	-100.00%
Funded Program : 999999999910000000090600 - EMPG FY18						
500100 - Salary-Regular	0	0	0	150,000	150,000	N/A
50 - Personnel Costs Total	0	0	0	150,000	150,000	N/A
999999999910000000090600 - EMPG FY18 Total	0	0	0	150,000	150,000	N/A
Funded Program : 999999999920000000054800 - FY17 Cardiac Monitors						
521150 - Health Laboratory & Medical Supplies	6,080	0	0	0	0	N/A
52 - Supplies and Materials Total	6,080	0	0	0	0	N/A
530500 - Capital Outlay-Equipment	12,350	0	0	0	0	N/A
53 - Capital Outlay Total	12,350	0	0	0	0	N/A
999999999920000000054800 - FY17 Cardiac Monitors Total	18,430	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match						
Funded Program : 999999999920000000062400 - FY18 Cardiac Monitors						
530500 - Capital Outlay-Equipment	0	70,000	70,000	0	-70,000	-100.00%
53 - Capital Outlay Total	0	70,000	70,000	0	-70,000	-100.00%
999999999920000000062400 - FY18 Cardiac Monitors Total	0	70,000	70,000	0	-70,000	-100.00%
Funded Program : 999999999920000000066700 - FY19 CARDIAC MONITOR						
530500 - Capital Outlay-Equipment	0	0	0	70,000	70,000	N/A
53 - Capital Outlay Total	0	0	0	70,000	70,000	N/A
999999999920000000066700 - FY19 CARDIAC MONITOR Total	0	0	0	70,000	70,000	N/A
Funded Program : 9999999999999999999900 - Administration						
514400 - Educational Fees and Honorariums	3,750	0	0	0	0	N/A
51 - Contractual Services Total	3,750	0	0	0	0	N/A
999999999999999999999900 - Administration Total	3,750	0	0	0	0	N/A
2030050000 - Fire & Rescue Grant Match Total	165,948	232,250	223,750	220,000	-12,250	-5.27%
1700000000 - Administration Bureau Total	2,059,224	4,934,503	2,265,025	4,979,052	44,549	0.90%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1710000000 - Logistics Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

Logistics administers and manages apparatus acquisition, testing, maintenance, and replacement programs; tools and equipment specification, acquisition, and replacement; acquisition and distribution of medical supplies, personal protective equipment, and uniforms. This office also manages capital projects in conjunction with the Department of Public Works, including facility design and construction, the cistern project, and the emergency traffic control system. Additionally, Logistics provides oversight for building maintenance, security systems, and maintenance of fixed equipment in the stations.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1710000000 - Logistics Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1835 - SENIOR STORES CLERK	H6	1.00	2.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	0.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4111 - OPERATIONS LEADER I	GG	0.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
Total Positions		6.00	9.00

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	859,672	622,148	573,713	738,458	116,310	18.69%
<i>increase reflects the budgetary transfer of Uniform Premiums from 500190</i>						
500190 - Salary-Other	0	213,350	130,675	0	-213,350	-100.00%
<i>decrease reflects the budgetary transfer of Uniform Premiums to 500100 and Part-time personnel to 500200</i>						
500200 - Salary-PartTime/Tem	0	0	0	157,000	157,000	N/A
<i>increase reflects the budgetary transfer of Part-time personnel from 500190</i>						
500900 - Salary-Overtime	16,273	22,000	1,500	22,000	0	0.00%
501000 - Benefits-Pensions Paid	141,138	125,058	113,251	130,407	5,349	4.28%
<i>increase reflects salary increases (Uniform)</i>						
501100 - Benefits-FICA	61,064	41,183	42,598	65,254	24,071	58.45%
<i>increase reflects salary increases and FICA allocation of Part-time employees</i>						
501300 - Benefits-Health Insurance	87,500	115,000	115,000	125,550	10,550	9.17%
<i>increase reflects health/life insurance for 1 new position in FY18</i>						
501500 - Benefits-Retirement	24,741	29,471	25,891	36,844	7,373	25.02%
<i>increase reflects salary increases (Civilian)</i>						
501700 - Benefits-Workers Compensation	315	0	0	0	0	N/A
50 - Personnel Costs Total	1,190,703	1,168,210	1,002,628	1,275,513	107,303	9.19%
510100 - Postage	2,341	1,000	2,000	2,000	1,000	100.00%
<i>increased shipping costs to send SCBA and FOGS/MOGS equipment for repairs</i>						
510300 - Printing	5,279	6,375	6,375	7,000	625	9.80%
<i>increased due to the additional needs at the Friendship Annex bldg</i>						
511100 - Facility Maintenance	19,304	10,000	20,000	18,750	8,750	87.50%
<i>Laundry equipment maintenance; Electrical Services; Plumbing repairs</i>						
511500 - Industrial & Institutionl Eq Maintenance	46,366	50,000	60,000	73,000	23,000	46.00%
<i>Cylinder Testing; Addition of FOGS/MOGS O2 Hydro Testing; SCBA Testing; POSI Check; Portacount Calibration</i>						
511800 - Vehicle Maintenance	11,347	25,000	20,000	15,000	-10,000	-40.00%
<i>decrease due to less internal maintenance</i>						
513100 - Mileage	58	0	0	0	0	N/A

Fire and Rescue Services Division Detail
Division Expenditure Detail : 1710000000 - Logistics Bureau
Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999999999900 - Administration						
513110 - Ground Transportation	646	1,250	1,250	1,000	-250	-20.00%
<i>Parking and Airport Shuttle for Travel, Fuel for Veh. Repair Pick Up</i>						
513130 - Charter Travel	198	1,500	3,000	1,500	0	0.00%
513200 - Lodging	580	1,500	5,000	3,000	1,500	100.00%
<i>Additional Logistics personnel training and cross training</i>						
513300 - Meals	204	750	1,200	1,000	250	33.33%
<i>Additional Logistics personnel training and cross training</i>						
513500 - Conferences & Seminar Fees	1,180	2,500	3,000	2,800	300	12.00%
<i>FDSOA/FAMA, Apparatus Specification, Firestation Design (Anticipated New Stations and Equip. Initiatives)</i>						
513900 - Other Travel Expenses	320	300	500	500	200	66.67%
<i>Parking for additional conferences; EZ Pass</i>						
515900 - Other Contractual Services	997	3,000	1,200	1,500	-1,500	-50.00%
<i>Required Rural Tank Landscape Maintenance at Request of HOA</i>						
515950 - Training Services	2,051	15,000	15,000	6,350	-8,650	-57.67%
<i>budgeted cost for Forklift and Snow Removal Training</i>						
516820 - Association & Membership Dues	360	1,250	1,250	1,250	0	0.00%
<i>association fees for NFPA, IAFC, I-WOMEN, BCOC</i>						
517200 - Vehicle Insurance	163,200	159,000	159,000	154,991	-4,009	-2.52%
<i>County Fleet Chargeback</i>						
518000 - Rental-Facilities	22,050	25,000	0	0	-25,000	-100.00%
518060 - Rental-Other	42,273	86,000	86,000	90,000	4,000	4.65%
<i>EMS Ultrasounds, INET contracted vendor</i>						
51 - Contractual Services Total	318,754	389,425	384,775	379,641	-9,784	-2.51%
520100 - Office Supplies	3,721	4,000	4,000	4,000	0	0.00%
<i>supplies for office efficiency and costs incurred with Headquarters move (business cards, name plates, and door signage)</i>						
520200 - Data Processing Equipment & Supplies	16,757	20,000	5,200	2,800	-17,200	-86.00%
<i>requested budget is for replace/purchase of Apple Ipads</i>						
520700 - Photographic Supplies & Material	5,802	5,000	5,000	5,000	0	0.00%
<i>cost for Photo I.D. processing</i>						

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1710000000 - Logistics Bureau

Fund : Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail
Division Expenditure Detail : 1710000000 - Logistics Bureau
Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
522190 - Other Vehicle Equipment & Supplies	208,379	100,000	100,000	61,370	-38,630	-38.63%
<i>Replacement Equipment for Vehicles to include emergency lighting; caps and bedslides; window tinting, decals, stripes and graphichs; MDT mounts; EZ Pass transponders</i>						
522900 - Other Commodities Materials & Supplies	27,285	25,000	9,000	9,000	-16,000	-64.00%
<i>budget to cover honor guard supplies; supplies for special events; memorial event supplies; propane and acetylane; GSU supplies</i>						
52 - Supplies and Materials Total	1,707,142	1,783,250	1,947,900	1,790,870	7,620	0.43%
530500 - Capital Outlay-Equipment	538,607	1,000,000	600,000	1,373,015	373,015	37.30%
<i>budget to cover forklift, FOGS/MOGS trailer, truck lifts, power load cot, SCBA Cascade air unit equipment, LP15's, etc. Includes equipment for the Crescent/Merriweather firestation</i>						
530560 - Capital Outlay-Vehicles	477,195	450,000	450,000	750,000	300,000	66.67%
<i>Budgett to cover apparatus at the new Crescent/Merriweather firestation</i>						
53 - Capital Outlay Total	1,015,802	1,450,000	1,050,000	2,123,015	673,015	46.41%
581050 - Direct Cost Conversion-Vehicle Charges	1,586,740	1,760,241	1,760,241	1,759,555	-686	-0.04%
<i>County Fleet chargeback</i>						
58 - Expense Other Total	1,586,740	1,760,241	1,760,241	1,759,555	-686	-0.04%
695000 - Operating Transfers Out-Budg-Other	600,000	1,182,128	1,182,128	682,128	-500,000	-42.30%
<i>Master Lease charge</i>						
695010 - Direct Fire District Allowance	682,128	0	0	0	0	N/A
69 - Operating Transfers Total	1,282,128	1,182,128	1,182,128	682,128	-500,000	-42.30%
999999999999999999900 - Administration Total	7,101,269	7,733,254	7,327,672	8,010,722	277,468	3.59%
2030000000 - Fire & Rescue Total	7,101,269	7,733,254	7,327,672	8,010,722	277,468	3.59%
1710000000 - Logistics Bureau Total	7,101,269	7,733,254	7,327,672	8,010,722	277,468	3.59%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1711000000 - Information & Technology Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

The Technology Services Bureau identifies, deploys and maintains systems that support efficient emergency response and organizational productivity; including Box Area Run Card Builder (BARB) which determines geographic response assignments, Computer-Aided Dispatch (CAD) and Emergency Medical Dispatch (EMD) which process requests for service and dispatch response assignments, and the Records Management System (RMS) which is the Department's incident record database. This bureau has responsibility for data collection, queries and reporting; including compliance with the National Fire Incident Reporting System, Occupational Safety and Health Administration and Maryland Institute of Emergency Medical Systems. Additionally, this office acquires, prepares and deploys MDTs; develops Map Books, partners with the Department of Technology and Communications to manage phone and computer systems in all facilities; and supports the Department of Police in their management of the communications center.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1711000000 - Information & Technology Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	0.00
1411 - ADMINISTRATIVE AIDE	GG	0.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	2.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
Total Positions		5.00	5.00

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1711000000 - Information & Technology Bureau

Fund : Fire & Rescue Reserve Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1712000000 - Training Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

The Education & Training Bureau develops, coordinates and provides essential certification and continuing education training programs for career and volunteer personnel in all emergency response and emergency medical disciplines in compliance with department policy and federal, state and local regulations. Additionally, Education & Training maintains relationships with allied agencies to support the department's internal training programs and certifications. This bureau is also responsible for managing training facilities and coordinating logistics of county and community meetings, programs and activities held at this location.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1712000000 - Training Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	2.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	0.00
Total Positions		6.00	5.00

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1712000000 - Training Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
513110 - Ground Transportation	12	0	162	200	200	N/A
<i>budgeted cost for taxi/shuttle costs at trainings/conferences</i>						
513130 - Charter Travel	1,145	0	578	1,266	1,266	N/A
<i>Roundtrip airfare for FRI and FDIC</i>						
513200 - Lodging	1,959	3,000	2,340	4,359	1,359	45.30%
<i>lodging for FRI, FDIC, MSFA, NAMSE</i>						
513300 - Meals	89	1,000	677	2,280	1,280	128.00%
<i>meals for travel to FRI, FDIC, MSFA</i>						
513500 - Conferences & Seminar Fees	1,414	4,000	1,483	6,020	2,020	50.50%
<i>Conference fees for: Fire Rescue International (FRI); FD Instructor Annual Conference (FDIC); Mid-Atlantic Life Safety (MALS); Firehouse Expo (FE); Maryland State Fireman's Association (MSFA); Nat. Assoc. of EMS Educators Conf. & Trng (NAEMSE)</i>						
513900 - Other Travel Expenses	767	1,000	345	400	-600	-60.00%
<i>reduction in budget due to decrease in reimburseable travel costs</i>						
515900 - Other Contractual Services	46,351	133,807	125,000	162,000	28,193	21.07%
<i>budgeted cost to cover Paramedic Pathways program; towing vehicles to/from PSTC for Trainig Class instruction; contractual instructor costs</i>						
515950 - Training Services	177,191	206,000	175,000	168,054	-37,946	-18.42%
<i>budgeted cost reduced from prior year and to cover the following: MFRI courses; paramedic video simulation; Bluecard Certification; ITLS Certifications</i>						
516820 - Association & Membership Dues	589	1,500	930	3,329	1,829	121.93%
<i>budgeted costs for the following memberships: IAFC; COAEMSP; AMERICAN SAFETY AND HEALTH; Maryland Council of Fire Academies; NAEMSE</i>						
518060 - Rental-Other	0	7,500	0	13,413	5,913	78.84%
<i>Rental cost associated with portable toilet facilities for the training class; wash stations; Kossiakoff Conference and Education Center rental for Trainee Class Graduation; outside storage containers; GTS Welco Cylinder rental for Kidde Bldg</i>						
51 - Contractual Services Total	258,118	449,007	448,464	434,316	-14,691	-3.27%
520100 - Office Supplies	7,864	13,706	8,650	8,000	-5,706	-41.63%
<i>budgeted cost reduced based on actual usage from Office Depot, Staples and Rudolphs</i>						
520200 - Data Processing Equipment & Supplies	0	0	7,827	0	0	N/A
<i>budgeted cost based on actual usage of technology needs for the PSTC</i>						

Fire and Rescue Services Division Detail	
Division Expenditure Detail :	1712000000 - Training Bureau
Fund :	Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
520350 - Textbooks	14,948	40,000	16,839	26,150	-13,850	-34.63%
<i>budgeted cost to cover the training needs for the PSTC</i>						
520700 - Photographic Supplies & Material	7,676	5,000	3,756	12,000	7,000	140.00%
<i>budgeted cost to cover AV/Electronics supplies/replacement of consumable items; supplies for studio editing and production</i>						
520930 - Fire Protection Equipment & Supplies	16,728	10,000	8,816	32,750	22,750	227.50%
<i>budgeted cost to cover Fire Equipment consumable costs for the PSTC including equipment fuel; propane; saw blades; liquid smoke; smoke cleaning solution; Building Hardware for props; KIDDE Smoke Generator</i>						
521100 - Drugs & Medicines	1,252	400	434	1,000	600	150.00%
<i>budgeted cost to cover medical supplies to support EMS Classes</i>						
521150 - Health Laboratory & Medical Supplies	5,653	9,450	10,558	34,000	24,550	259.79%
<i>budgeted cost to cover durable medical equipment and manikins; rapid sequence intubation in OR and Cadaver lab; EMS Medical Equipment</i>						
521200 - Shop Industrial Equipment & Supplies	24,017	38,763	46,187	22,000	-16,763	-43.24%
<i>budgeted cost to cover rescue tools; skid steer vibratory roller attachment; wreckmaster recovery straps</i>						
521400 - Subscriptions & Publications	477	3,000	927	444	-2,556	-85.20%
<i>budgeted cost to cover: New England Journal of Medicine Renewal; FIRE ENGINEERING Annual Subscription; FIREHOUSE Annual Subscription; Subscription to Prehospital Emergency Care;</i>						
521500 - Food Purchases	5,092	5,000	5,000	5,850	850	17.00%
<i>budgeted cost to cover catering for scheduled meetings with outside agencies; catering for Trainee Class Graduation; annual girls camp; facility commissary expenses</i>						
521550 - Clothing Uniforms & Related Items	1,400	0	2,231	1,400	1,400	N/A
<i>budgeted cost to cover cleaning of flags and graduation supplies</i>						
521710 - Janitorial Supplies	1,859	5,000	2,222	0	-5,000	-100.00%
521720 - Household Supplies	9,707	18,519	16,721	1,600	-16,919	-91.36%
<i>budgeted cost to cover facility consumables</i>						
521730 - Hardware & Related Supplies	0	3,000	163	3,000	0	0.00%
<i>Small hardware items required for training tools and equipment upkeep</i>						
521760 - Electrical Equipment & Supplies	1,646	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1712000000 - Training Bureau

Fund : Fire & Rescue Reserve Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1720000000 - Office of Emergency Management

Fund : Fire & Rescue Reserve Fund

Narrative :

The Office of Emergency Management [OEM] is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County, including the Emergency Operations Plan (EOP), the Emergency Management Center (EOC), and the community notification network. OEM also coordinates activities of the Local Emergency Planning Committee (LEPC), conducts community training programs, and management exercises for to ensure readiness.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1720000000 - Office of Emergency Management

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2503 - FIREFIGHTER	RC	1.00	1.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	1.00	1.00
Total Positions		8.00	9.00

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1720000000 - Office of Emergency Management

Fund : Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail	
Division Expenditure Detail :	1720000000 - Office of Emergency Management
Fund :	Fire & Rescue Reserve Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1730000000 - Emergency Services Operation Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

The Emergency Services Bureau provides funding for salary and benefits of uniformed personnel assigned to staff apparatus and manage daily operations in the field. This budget center also provides funding for janitorial and other supplies needed for administrative aspects of each station.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1730000000 - Emergency Services Operation Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
2500 - FIREFIGHTER TRAINEE	FA	0.00	15.00
2501 - FIREFIGHTER RECRUIT	RB	43.00	72.00
2503 - FIREFIGHTER	RC	205.00	191.00
2504 - FIREFIGHTER/HVO	RD	15.00	19.00
2505 - MASTER FIREFIGHTER	RE	33.00	33.00
2506 - MASTER FIREFIGHTER/HVO	RF	33.00	33.00
2507 - FIRE LIEUTENANT	FG	47.00	51.00
2511 - FIRE CAPTAIN	RI	36.00	36.00
2513 - BATTALION CHIEF	RJ	8.00	9.00
Total Positions		420.00	459.00

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail	
Division Expenditure Detail :	1730000000 - Emergency Services Operation Bureau
Fund :	Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
517300 - Building & Contents Insurance	33,740	44,150	44,150	47,929	3,779	8.56%
County Chargeback						
517500 - General Liability Insurance	12,740	21,100	21,100	18,772	-2,328	-11.03%
County Chargeback						
51 - Contractual Services Total	459,010	573,220	552,566	565,664	-7,556	-1.32%
520100 - Office Supplies	12,239	20,000	17,500	17,500	-2,500	-12.50%
Office Supplies purchased in support of station/facility operations. Items include paper, pens, notebooks, presentation folders, bins, accessories, etc.						
520200 - Data Processing Equipment & Supplies	4,887	4,500	5,840	3,000	-1,500	-33.33%
budget covers technological needs for stations like monitors; keyboards; etc.						
520350 - Textbooks	3,536	6,000	5,000	3,200	-2,800	-46.67%
budget covers specialty textbooks for stations						
520700 - Photographic Supplies & Material	2,340	2,500	1,500	1,500	-1,000	-40.00%
cameras and or camera supplies						
520900 - Safety Equipment & Supplies	0	124,414	0	0	-124,414	-100.00%
funds transferred to Business Area 1710 for the purchase of PPE for new hires						
520930 - Fire Protection Equipment & Supplies	35,735	69,000	69,000	343,392	274,392	397.67%
budget covers tools to assist with general maintenance and repairs of equipment; food/H2O for apparatus; single lane drafting tanks						
521150 - Health Laboratory & Medical Supplies	6,338	20,000	32,915	35,000	15,000	75.00%
budget covers vaccines/immunizations; trauma kits						
521200 - Shop Industrial Equipment & Supplies	10,467	10,000	10,000	7,500	-2,500	-25.00%
Miscellaneous adaptors, screws, bolts, hardware, shelving, mops, squeegees, windshield wipers, absorbent, batteries, pumps, etc						
521400 - Subscriptions & Publications	4,645	2,500	1,500	1,500	-1,000	-40.00%
budget covers specialized publications for research and/or educational purposes						
521500 - Food Purchases	8,632	10,000	10,000	10,000	0	0.00%
Food to support station commissaries and other approved meetings/events						
521550 - Clothing Uniforms & Related Items	815	3,000	2,000	2,000	-1,000	-33.33%
Honor Guard; dept shoe allowance						
521710 - Janitorial Supplies	26,926	37,000	31,255	32,500	-4,500	-12.16%
cleaning supplies to support the upkeep of fire stations						

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1730000000 - Emergency Services Operation Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
521720 - Household Supplies	14,227	20,000	15,000	17,500	-2,500	-12.50%
<i>household supplies to support station upkeep</i>						
521730 - Hardware & Related Supplies	13,108	12,000	7,500	10,000	-2,000	-16.67%
<i>Hardware and supplies to support station operation</i>						
522110 - Fuel	3,287	11,000	10,000	10,000	-1,000	-9.09%
<i>propane, boat fuel, true fuel, saw oil, gasoline purchased on approved Official Leave</i>						
522900 - Other Commodities Materials & Supplies	72,679	72,000	72,000	65,000	-7,000	-9.72%
<i>Wide range of items used by field personnel: dehumidifiers, gas grills, drills, vaccuum cleaner, supply wood, etc.</i>						
52 - Supplies and Materials Total	219,861	423,914	291,010	559,592	135,678	32.01%
530500 - Capital Outlay-Equipment	5,829	0	0	0	0	N/A
53 - Capital Outlay Total	5,829	0	0	0	0	N/A
581010 - Current Operating Cost Conversion	0	5,362,165	5,362,165	5,319,994	-42,171	-0.79%
<i>County General Fund chargeback</i>						
581090 - Other Cost Conversion	5,372,901	0	0	0	0	N/A
58 - Expense Other Total	5,372,901	5,362,165	5,362,165	5,319,994	-42,171	-0.79%
999999999999999999900 - Administration Total	67,754,344	70,261,061	70,441,154	75,050,967	4,789,906	6.82%
2030000000 - Fire & Rescue Total	67,754,344	70,261,061	70,441,154	75,050,967	4,789,906	6.82%
1730000000 - Emergency Services Operation Bureau Total	67,754,344	70,261,061	70,441,154	75,050,967	4,789,906	6.82%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1731000000 - Emergency Services Management Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

This bureau directs the development of policies and procedures that ensure the delivery of timely and effective emergency response services in Howard County in compliance with federal, state and local regulations. In concert with the Chief and Medical Director, this section develops and maintains critical relationships with federal, state and local allied agencies. Additionally, this bureau oversees personnel performance, incident management training and deployment, implementation of the department's health, wellness and fitness initiatives; and coordination of coverage at special events. This section also represents the department in the Emergency Management Advisory and Operations Groups and has responsibility for several emergency support functions in the emergency operations plan.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1731000000 - Emergency Services Management Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	0.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	3.00	3.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	0.00	1.00
Total Positions		6.00	6.00

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	521,310	657,951	550,000	759,340	101,389	15.41%
<i>Addtl budget includes premiums previously budgeted in 500190</i>						
500190 - Salary-Other	0	111,180	80,000	0	-111,180	-100.00%
<i>Uniform premiums moved to 500100 (where the expense is recognized)</i>						
500900 - Salary-Overtime	37,981	100,000	50,000	100,000	0	0.00%
501000 - Benefits-Pensions Paid	127,130	175,032	145,000	182,205	7,173	4.10%
<i>Uniform pension only</i>						
501100 - Benefits-FICA	34,385	48,772	35,750	58,132	9,360	19.19%
<i>Addtl budget reflects proportionate cost of overtime FICA</i>						
501300 - Benefits-Health Insurance	75,000	86,250	86,250	83,700	-2,550	-2.96%
501500 - Benefits-Retirement	6,698	14,738	14,738	18,108	3,370	22.87%
<i>Civilian retirement only</i>						
501700 - Benefits-Workers Compensation	0	0	3,500	0	0	N/A
50 - Personnel Costs Total	802,504	1,193,923	965,238	1,201,485	7,562	0.63%
510100 - Postage	65	50	50	50	0	0.00%
510300 - Printing	2,234	2,184	1,600	2,000	-184	-8.42%
513100 - Mileage	0	150	150	150	0	0.00%
<i>budgeted cost for staff reimburseable milieage (official leave; training; etc.)</i>						
513110 - Ground Transportation	92	500	500	400	-100	-20.00%
<i>budgeted cost for ground (taxi, uber, shuttle, Lyft) transportation for ESB personnel on approved bureau business (FRI, FDIC, IAEM, Assessment Center)</i>						
513130 - Charter Travel	1,222	4,000	4,000	4,000	0	0.00%
<i>budgeted cost for transportation to trainings and conferences</i>						
513200 - Lodging	1,376	3,500	3,500	3,500	0	0.00%
<i>budgeted cost for lodging while attending trainings and conferences</i>						
513300 - Meals	279	1,000	1,000	1,000	0	0.00%
<i>budgeted cost for meals associated with approved burea business functions (conferences, NFA, FRI, IAEM, etc.)</i>						
513500 - Conferences & Seminar Fees	1,935	2,500	2,500	2,500	0	0.00%

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
515900 - Other Contractual Services	0	461	461	475	14	3.04%
<i>budgeted cost for Hazmat disposal fee</i>						
515950 - Training Services	0	3,042	3,042	3,000	-42	-1.38%
516820 - Association & Membership Dues	2,504	600	600	2,500	1,900	316.67%
<i>budgeted cost for IAFC, IAAI, ISFSI, IAEM, CFO</i>						
51 - Contractual Services Total	9,707	17,987	17,403	19,575	1,588	8.83%
520100 - Office Supplies	2,663	2,000	2,000	2,000	0	0.00%
<i>Supplies to support ESB headquarters staff</i>						
520350 - Textbooks	0	350	350	250	-100	-28.57%
<i>Reference material for ESB staff members</i>						
520700 - Photographic Supplies & Material	0	500	250	250	-250	-50.00%
<i>cameras, bulbs, other AV items</i>						
520930 - Fire Protection Equipment & Supplies	0	80	0	0	-80	-100.00%
521100 - Drugs & Medicines	5,583	8,900	8,200	9,000	100	1.12%
<i>budgeted cost for specialized pharmaceuticals; infection control</i>						
521150 - Health Laboratory & Medical Supplies	183	1,000	1,000	1,000	0	0.00%
<i>supplies for specialized EMS equipment</i>						
521200 - Shop Industrial Equipment & Supplies	215	0	250	0	0	N/A
521400 - Subscriptions & Publications	0	500	0	250	-250	-50.00%
<i>periodical, magazines, digests for ESB staff</i>						
521500 - Food Purchases	240	1,500	1,500	1,000	-500	-33.33%
<i>support of approved meetings and ceremonies</i>						
521720 - Household Supplies	40	1,200	1,500	1,000	-200	-16.67%
<i>supplies used for the upkeep of ESB HQ space</i>						
522900 - Other Commodities Materials & Supplies	3,423	2,700	2,700	2,000	-700	-25.93%
52 - Supplies and Materials Total	12,347	18,730	17,750	16,750	-1,980	-10.57%
99999999999999999999900 - Administration Total	824,558	1,230,640	1,000,391	1,237,810	7,170	0.58%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1731000000 - Emergency Services Management Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue Total	824,558	1,230,640	1,000,391	1,237,810	7,170	0.58%
1731000000 - Emergency Services Management Bureau Total	824,558	1,230,640	1,000,391	1,237,810	7,170	0.58%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1734000000 - Office of Fire Marshall

Fund : Fire & Rescue Reserve Fund

Narrative :

The Office of the Fire Marshal develops and implements initiatives designed to reduce the loss of life and property in Howard County. Examples include a comprehensive Fire Prevention and Life Safety Code; new development and building plans review, building and occupancy inspections, and code enforcement under the authority of the State Fire Marshal; and an array of public education programs. The Office also has oversight for the Fire Investigation Unit which operates in conjunction with the Department of Police to identify origin and cause of fire incidents and reduce the level of criminal fire activity in Howard County.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1734000000 - Office of Fire Marshall

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	0.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	0.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	2.00
2503 - FIREFIGHTER	RC	1.00	1.00
2507 - FIRE LIEUTENANT	FG	8.00	6.00
2511 - FIRE CAPTAIN	RI	1.00	2.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		15.00	14.00

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail
Division Expenditure Detail : 1734000000 - Office of Fire Marshall
Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999999999900 - Administration						
513110 - Ground Transportation	87	1,500	800	1,500	0	0.00%
<i>budgeted cost to cover acclerant canine team as they travel to their training sessions in Maine; Investigators to attend the Juvenile Firesetter Seminar & Training in New Jersey; FID surveillance for rental vehicles</i>						
513130 - Charter Travel	0	2,500	2,500	2,500	0	0.00%
<i>budgeted cost to cover personnel attending pertinent training to stay current in their field of Community Outreach, Code Enforcement, or Fire Investigation; travel to International Association of Fire Investigators, NFPA Expo and training, and the International Code Council courses</i>						
513200 - Lodging	150	3,000	3,000	3,000	0	0.00%
<i>budgeted cost will allow personnel to attend pertinent training to stay current in their field of Community Outreach, Code Enforcement, or Fire Investigation; travel to International Association of Fire Investigators, NFPA Expo and training, and the International Code Council courses.</i>						
513300 - Meals	0	1,000	1,000	1,000	0	0.00%
<i>budgeted cost to cover personnel attending pertinent training to stay current in their field of Community Outreach, Code Enforcement, or Fire Investigation; travel to International Association of Fire Investigators, NFPA Expo and training, and the International Code Council courses</i>						
513500 - Conferences & Seminar Fees	900	2,500	2,500	2,500	0	0.00%
<i>Mid-atlantic Life Safety Conference for all OFM personnel; NFPA annual conference; MFEIA conference attendance for all FID personnel</i>						
515900 - Other Contractual Services	21,594	15,000	20,000	20,000	5,000	33.33%
<i>Cover costs of veterinary services and food for the accelerant detection canine; Professional services (FPE) for life safety consults; OFM personnel to attend the entry level NFPA 1033 class sponsored by MFRI</i>						
515950 - Training Services	5,061	8,000	6,000	8,000	0	0.00%
<i>attending programs to earn CEU's and maintain necessary certifications for FID and CED.; To cover the cost of two Fire Investigators attending the HCPD Academy</i>						
516820 - Association & Membership Dues	3,264	2,000	2,000	2,000	0	0.00%
<i>IAFC membership for two chief level officers, annual; Professional membership for Fire Investigators; NFPA membership for four OFM personnel; Code Enforcement professional memberships</i>						
51 - Contractual Services Total	40,165	79,050	56,850	73,050	-6,000	-7.59%
520100 - Office Supplies	3,036	3,750	3,500	3,750	0	0.00%
<i>Office supplies for uniformed, civillian and contingent personnel for FID, CED, Outreach and Plans Review; assuming a consolidation move to new Headquarters location; Sta. 11 and Southern District OFM Staff</i>						
520200 - Data Processing Equipment & Supplies	5,008	10,000	7,500	10,000	0	0.00%
<i>Replacement of three surface pro (or similar tablet device) per year for field inspection processing and report writing; Plans review mobile workstation or auto-tum CAD program; Community Risk Reduction including Public Education for Project SAFE and Fire Star, 5+5 alive, Bleeding Control; Technology needs to support outreach</i>						

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1734000000 - Office of Fire Marshall

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999999999999999999900 - Administration						
520300 - Educational Supplies & Materials	6,882	8,000	8,000	8,000	0	0.00%
<i>CPR programs which include Pulse Point, 5+5 ALIVE, Project SAFE, Bleeding Control, Fire Star and others; Replacement supplies for CPR programs; Safe Kids materials</i>						
520350 - Textbooks	545	4,000	4,000	4,000	0	0.00%
<i>Updated code books: ICC, NFPA 1 & 101 for CED personnel; NFPA updated code books: NFPA 1 & 101 for Department (hardcopy, 1 set)</i>						
520700 - Photographic Supplies & Material	0	500	1,750	500	0	0.00%
<i>Trail camera replacements for surveillance/investigations</i>						
520930 - Fire Protection Equipment & Supplies	13,378	19,500	19,500	19,500	0	0.00%
<i>Side by side burn prop rebuild and trailer; Dig tools, support unit tools; Spare SCBA cylinders for FID respiratory protection (7); FID dig coverall replacement, boots, gloves and other PPE; Law enforcement hard goods (service weapon, asp, gun belt, gun lock(s), etc); Knox box equipment</i>						
521400 - Subscriptions & Publications	5,424	7,000	6,000	7,000	0	0.00%
<i>NFPA online subscription service for 10 users (departmental access); Criss-cross address finder manual service; Fire Investigation Publications; Code Enforcement and Plans Review publications</i>						
521500 - Food Purchases	1,278	750	750	750	0	0.00%
<i>ccasionally OFM will host State and Regional meetings and provide some limited refreshments.</i>						
521550 - Clothing Uniforms & Related Items	12,000	6,000	0	1,000	-5,000	-83.33%
<i>Non-issued attire (civillian outreach polos, etc); Non-issued police attire for FID HCPD academy personnel</i>						
521720 - Household Supplies	22	1,000	250	1,000	0	0.00%
<i>Supplies for consolidated HQ location for all OFM personnel</i>						
52 - Supplies and Materials Total	47,573	60,500	51,250	55,500	-5,000	-8.26%
99999999999999999999999900 - Administration Total	2,396,648	3,048,566	3,047,903	2,944,351	-104,215	-3.42%
2030000000 - Fire & Rescue Total	2,396,648	3,048,566	3,047,903	2,944,351	-104,215	-3.42%
1734000000 - Office of Fire Marshall Total	2,396,648	3,048,566	3,047,903	2,944,351	-104,215	-3.42%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1740000000 - Fire Administrative Services Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

Administrative Services was established with the department's re-organization in August 2009 to centralize and manage all human resource and administrative functions for the Department of Fire and Rescue Services. This office partners with the County's Human Resources department in recruitment, selection and screening of new personnel; manage the promotional processes for the department, manage personnel records, process payroll and timekeeping, develop the operating budget, manage grant applications and awards, oversee financial reporting systems, and oversee administrative policies and procedures.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1740000000 - Fire Administrative Services Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.75	1.75
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		8.75	8.75

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	719,967	716,659	720,000	777,142	60,483	8.44%
<i>Addtl budget includes premiums previously budgeted in 500190</i>						
500190 - Salary-Other	0	23,500	0	0	-23,500	-100.00%
<i>Premiums moved to 500100 (where the expense is recognized)</i>						
500900 - Salary-Overtime	19,785	35,000	5,000	35,000	0	0.00%
501000 - Benefits-Pensions Paid	83,413	87,605	82,000	92,074	4,469	5.10%
<i>Uniform pension only</i>						
501100 - Benefits-FICA	53,189	52,576	55,000	58,593	6,017	11.44%
<i>Addtl budget includes proportionate cost of FICA Overtime</i>						
501300 - Benefits-Health Insurance	112,500	129,375	129,375	125,550	-3,825	-2.96%
501500 - Benefits-Retirement	38,362	55,428	39,000	55,502	74	0.13%
<i>Civilian retirement only</i>						
50 - Personnel Costs Total	1,027,216	1,100,143	1,030,375	1,143,861	43,718	3.97%
510300 - Printing	359	2,000	2,000	2,000	0	0.00%
<i>Recruitment supplies; business cards</i>						
510320 - Tuition & Course Material	76,320	106,000	132,600	93,050	-12,950	-12.22%
<i>Contracted testing/assessments for Capt; Lt.; BC; HVO</i>						
510400 - Advertising & Clipping Service	0	24,587	22,000	20,000	-4,587	-18.66%
<i>Recuitment advertising (radio; online; print)</i>						
513100 - Mileage	125	1,000	500	500	-500	-50.00%
<i>staff approved mileage</i>						
513110 - Ground Transportation	0	2,000	200	1,000	-1,000	-50.00%
<i>Parking; taxi; uber for OL and trainings</i>						
513130 - Charter Travel	0	3,000	1,120	2,000	-1,000	-33.33%
<i>Airfare for Official Leave - Law Conf., Tenzinga trainer for Quarterly Officer Training</i>						
513200 - Lodging	8,876	9,000	2,303	9,000	0	0.00%
<i>Tenzinga consultant lodging; Promotional assessors (Lt/Capt); Promotional assessors (Lt/Capt)</i>						

Fire and Rescue Services Division Detail
Division Expenditure Detail : 1740000000 - Fire Administrative Services Bureau
Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 999999999999999999900 - Administration						
513300 - Meals	100	500	0	500	0	0.00%
<i>Food for Official Leave Travel</i>						
513500 - Conferences & Seminar Fees	0	5,000	398	2,500	-2,500	-50.00%
<i>HR Law Seminar; Governor's Grants Conf; Investigation and Interrogation</i>						
515900 - Other Contractual Services	25,228	116,000	39,120	126,500	10,500	9.05%
<i>Quickbooks; Iron Mountain storage/file retention; contracted clerical; TC Psych screenings; AIM database</i>						
515950 - Training Services	530	13,000	12,500	10,000	-3,000	-23.08%
<i>Quarterly Officer Leadership Training</i>						
516820 - Association & Membership Dues	1,073	2,500	2,195	2,000	-500	-20.00%
<i>IAFC; Leadership Howard County; SHRM (Society for Human Resource Managers)</i>						
518060 - Rental-Other	100	3,000	3,000	4,000	1,000	33.33%
<i>Job fair booth fees for recruitment</i>						
51 - Contractual Services Total	112,711	287,587	217,935	273,050	-14,537	-5.05%
520100 - Office Supplies	1,317	5,000	1,500	3,000	-2,000	-40.00%
<i>Recuritment and Administrative office supplies</i>						
520200 - Data Processing Equipment & Supplies	20,010	31,000	25,000	30,000	-1,000	-3.23%
<i>Tenzinga software</i>						
520350 - Textbooks	2,127	2,000	2,000	2,200	200	10.00%
<i>Promotional process books for HVO; Lt; Capt</i>						
521400 - Subscriptions & Publications	0	500	250	500	0	0.00%
521500 - Food Purchases	7,308	15,075	8,000	15,000	-75	-0.50%
<i>food for promotional processes (HVO; Lt/Capt; BC); CPAT; Wills for Heroes</i>						
521720 - Household Supplies	85	200	1,500	3,000	2,800	1400.00%
<i>handouts for job fairs and entry level supplies for CPAT (timers, whistles, cleaning products, etc.)</i>						
52 - Supplies and Materials Total	30,847	53,775	38,250	53,700	-75	-0.14%
999999999999999999900 - Administration Total	1,170,774	1,441,505	1,286,560	1,470,611	29,106	2.02%
2030000000 - Fire & Rescue Total	1,170,774	1,441,505	1,286,560	1,470,611	29,106	2.02%
1740000000 - Fire Administrative Services Bureau Total	1,170,774	1,441,505	1,286,560	1,470,611	29,106	2.02%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1750000000 - Occupational Health and Safety

Fund : Fire & Rescue Reserve Fund

Narrative :

The Bureau of Occupational Safety and Health directs the health, wellness and safety programs for the Department to reduce workplace injuries, illness, accidents and deaths. Guided primarily by regulatory requirements of Maryland Occupational Safety and Health (MOSH) and the national recommendations of the National Fire Protection Association (NFPA), the Bureau develops and implements wellness programs that include physical fitness and conditioning, rehabilitation, fit-for-duty and fitness equipment acquisition; health programs that include medical evaluations, behavioral wellness, Critical Incident Stress Management (CISM), and 'health' cultural development; and exposure programs that include personal protective equipment, infection control, respiratory protection and environmental conditions. The bureau also focuses on tactical safety and risk management programs that include incident response and analysis, facility and equipment inspections, and accident/injury reporting and investigations.

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1750000000 - Occupational Health and Safety

Fund : Fire & Rescue

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		5.00	5.00

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail
Division Expenditure Detail : 1750000000 - Occupational Health and Safety
Fund : Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1760000000 - Volunteer Support

Fund : Fire & Rescue Reserve Fund

Narrative :

This budget center provides funding to the county's six volunteer corporations in support of their operations:

Elkridge Volunteer Fire Department, Inc.
Ellicott City Volunteer Firemen's Association, Inc
West Friendship Volunteer Fire Department, Inc.
Lisbon Volunteer Fire Company, Inc.
Fifth District Volunteer Fire Department, Inc.
Savage Volunteer Fire Company, Inc

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1760000000 - Volunteer Support

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999970000000096000 - Station 1 Volunteer Ops(0100)						
520900 - Safety Equipment & Supplies	1,500	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	22,282	0	0	0	0	N/A
521100 - Drugs & Medicines	2,019	22,605	42,000	69,605	47,000	207.92%
<i>transfer from Sta. distribution 581090 to allow for supplies from County DFRS Quartermaster</i>						
521150 - Health Laboratory & Medical Supplies	46	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	3,361	0	0	0	0	N/A
52 - Supplies and Materials Total	29,208	22,605	42,000	69,605	47,000	207.92%
581090 - Other Cost Conversion	474,292	480,895	461,500	433,895	-47,000	-9.77%
58 - Expense Other Total	474,292	480,895	461,500	433,895	-47,000	-9.77%
99999999970000000096000 - Station 1 Volunteer Ops(0100) Total	503,500	503,500	503,500	503,500	0	0.00%
Funded Program : 99999999970000000096100 - Station 2 Volunteer Ops(0200)						
520930 - Fire Protection Equipment & Supplies	32,735	0	0	0	0	N/A
521100 - Drugs & Medicines	2,658	25,000	55,000	65,000	40,000	160.00%
521150 - Health Laboratory & Medical Supplies	94	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	3,636	0	0	0	0	N/A
52 - Supplies and Materials Total	39,123	25,000	55,000	65,000	40,000	160.00%
581090 - Other Cost Conversion	402,477	425,033	395,033	408,033	-17,000	-4.00%
58 - Expense Other Total	402,477	425,033	395,033	408,033	-17,000	-4.00%
99999999970000000096100 - Station 2 Volunteer Ops(0200) Total	441,600	450,033	450,033	473,033	23,000	5.11%
Funded Program : 99999999970000000096200 - Station 3 Volunteer Ops(0300)						
520930 - Fire Protection Equipment & Supplies	11,565	0	0	0	0	N/A
521100 - Drugs & Medicines	3,119	22,000	22,000	24,000	2,000	9.09%
521550 - Clothing Uniforms & Related Items	900	0	0	0	0	N/A
52 - Supplies and Materials Total	15,584	22,000	22,000	24,000	2,000	9.09%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1760000000 - Volunteer Support

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999970000000096200 - Station 3 Volunteer Ops(0300)						
581090 - Other Cost Conversion	522,905	557,625	557,625	561,625	4,000	0.72%
58 - Expense Other Total	522,905	557,625	557,625	561,625	4,000	0.72%
99999999970000000096200 - Station 3 Volunteer Ops(0300) Total	538,489	579,625	579,625	585,625	6,000	1.04%
Funded Program : 99999999970000000096300 - Station 4 Volunteer Ops(0400)						
520900 - Safety Equipment & Supplies	1,256	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	3,607	0	0	0	0	N/A
521100 - Drugs & Medicines	1,315	13,099	13,099	16,000	2,901	22.15%
521550 - Clothing Uniforms & Related Items	1,500	0	0	0	0	N/A
52 - Supplies and Materials Total	7,678	13,099	13,099	16,000	2,901	22.15%
581090 - Other Cost Conversion	349,820	344,401	344,401	341,500	-2,901	-0.84%
58 - Expense Other Total	349,820	344,401	344,401	341,500	-2,901	-0.84%
99999999970000000096300 - Station 4 Volunteer Ops(0400) Total	357,498	357,500	357,500	357,500	0	0.00%
Funded Program : 99999999970000000096400 - Station 5 Volunteer Ops(0500)						
520930 - Fire Protection Equipment & Supplies	15,448	0	0	0	0	N/A
521100 - Drugs & Medicines	3,526	8,591	28,000	26,500	17,909	208.46%
521150 - Health Laboratory & Medical Supplies	17	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	2,287	0	0	0	0	N/A
52 - Supplies and Materials Total	21,278	8,591	28,000	26,500	17,909	208.46%
581090 - Other Cost Conversion	549,117	581,614	562,205	551,901	-29,713	-5.11%
58 - Expense Other Total	549,117	581,614	562,205	551,901	-29,713	-5.11%
99999999970000000096400 - Station 5 Volunteer Ops(0500) Total	570,395	590,205	590,205	578,401	-11,804	-2.00%
Funded Program : 99999999970000000096500 - Station 6 Volunteer Ops(0600)						
520900 - Safety Equipment & Supplies	222	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	24,174	0	0	0	0	N/A

Fire and Rescue Services Division Detail	
Division Expenditure Detail :	1760000000 - Volunteer Support
Fund :	Fire & Rescue Reserve Fund

[illegible]

Fire and Rescue Services Division Detail

Fund : Fire & Rescue Reserve Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999900 - Administration						
517800 - Other Insurance	7,123	0	7,500	7,500	7,500	N/A
<i>Volunteer Life Insurance</i>						
51 - Contractual Services Total	21,223	11,060	18,560	19,370	8,310	75.14%
9999999999999999999900 - Administration Total	1,214,587	1,261,960	1,304,775	1,312,879	50,919	4.03%
2030000000 - Fire & Rescue Total	4,488,636	4,605,390	4,648,205	4,683,505	78,115	1.70%
1760000000 - Volunteer Support Total	4,488,636	4,605,390	4,648,205	4,683,505	78,115	1.70%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1700000000 - Administration Bureau

Fund : Grants Fund

Narrative :

Safer Grant: The Staffing for Adequate Fire and Emergency Response (SAFER) was created to provide funding directly to fire departments and volunteer firefighter organizations to help increase the number of trained, “front line” firefighters available in communities. The goal of SAFER is to enhance local fire departments’ abilities to comply with staffing; response and operational standards suggested in the National Fire Protection Association Standards 1710 and 1720. The grant request submitted will provide for two full years of salary and benefits.

Assistance to Firefighters Grant: The Assistance to Firefighters Grant (AFG) was developed to provide funding assistance to local fire departments to be better prepared operational, to respond to a multitude of events. The grant requests submitted would provide, if awarded, funding assistance to increase the departments’ radio reliability, command and control functions, and emergency equipment.

Section 508 Equipment Grant: The Senator William H. Amoss Fire, Rescue, and Ambulance Fund is intended to promote the delivery of effective and high-quality fire protection, rescue and ambulance service. This grant is funded by the State of Maryland and distributed via the Maryland Emergency Management Agency to local jurisdictions based on the ratio of real property tax for the previous fiscal year. Funds received by Howard County are disbursed to the volunteer corporations via the Howard County Volunteer Fireman’s Association based on project/funding need. Distribution, expenditures and reporting are all in accordance with sections 8-101 through sections 8-106 of the Public Safety Article, Annotated Code of Maryland.

HOMELAND SECURITY GRANT: These grants are managed by the Department of Fire and Rescue Services on behalf of several Howard County agencies. Funds are used for a variety of local and regional projects related to preparation, response, recovery and mitigation of natural and human-caused hazards and disasters. Included here are grants related to Emergency Management Performance(EMPG); State Homeland Security Program(SHSP); Urban Area Security Initiative(UASI) and Hazardous Materials Emergency Preparedness(HMEP).

Fiscal 2019 Operating Budget Detail Backup

No Division SBFS exists for this division

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000059800 - UASI FY14						
515900 - Other Contractual Services	1,548	0	0	0	0	N/A
51 - Contractual Services Total	1,548	0	0	0	0	N/A
99999999910000000059800 - UASI FY14 Total	1,548	0	0	0	0	N/A
Funded Program : 99999999910000000065000 - EMPG FY15						
521730 - Hardware & Related Supplies	-11,495	0	0	0	0	N/A
52 - Supplies and Materials Total	-11,495	0	0	0	0	N/A
99999999910000000065000 - EMPG FY15 Total	-11,495	0	0	0	0	N/A
Funded Program : 99999999910000000070400 - State Homeland Security FY15						
500100 - Salary-Regular	13,289	0	0	0	0	N/A
500900 - Salary-Overtime	702	0	0	0	0	N/A
501100 - Benefits-FICA	1,506	0	0	0	0	N/A
50 - Personnel Costs Total	15,497	0	0	0	0	N/A
515500 - Security Services	39,646	0	0	0	0	N/A
515900 - Other Contractual Services	33,926	0	0	0	0	N/A
51 - Contractual Services Total	73,572	0	0	0	0	N/A
520100 - Office Supplies	3,999	0	0	0	0	N/A
520250 - Software/Licenses	4,800	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	19,375	0	0	0	0	N/A
522900 - Other Commodities Materials & Supplies	9,783	0	0	0	0	N/A
52 - Supplies and Materials Total	37,957	0	0	0	0	N/A
99999999910000000070400 - State Homeland Security FY15 Total	127,026	0	0	0	0	N/A
Funded Program : 99999999910000000070500 - UASI FY15						
500100 - Salary-Regular	351	0	0	0	0	N/A
500900 - Salary-Overtime	19,570	0	0	0	0	N/A
501100 - Benefits-FICA	1,421	0	0	0	0	N/A
50 - Personnel Costs Total	21,342	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000070500 - UASI FY15						
513120 - Parking Fees	54	0	0	0	0	N/A
513200 - Lodging	1,168	0	0	0	0	N/A
513300 - Meals	413	0	0	0	0	N/A
515500 - Security Services	-34,435	0	0	0	0	N/A
515900 - Other Contractual Services	54,645	0	0	0	0	N/A
515950 - Training Services	7,757	0	0	0	0	N/A
51 - Contractual Services Total	29,602	0	0	0	0	N/A
520910 - Police Equipment & Supplies	204	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	-9,134	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	4,235	0	0	0	0	N/A
521730 - Hardware & Related Supplies	9,000	0	0	0	0	N/A
522110 - Fuel	22	0	0	0	0	N/A
522900 - Other Commodities Materials & Supplies	5,276	0	0	0	0	N/A
52 - Supplies and Materials Total	9,603	0	0	0	0	N/A
99999999910000000070500 - UASI FY15 Total	60,547	0	0	0	0	N/A
Funded Program : 99999999910000000070600 - EMPG FY16						
515950 - Training Services	-1,283	0	0	0	0	N/A
51 - Contractual Services Total	-1,283	0	0	0	0	N/A
99999999910000000070600 - EMPG FY16 Total	-1,283	0	0	0	0	N/A
Funded Program : 99999999910000000073200 - EMPG FY16						
500100 - Salary-Regular	26,489	0	0	0	0	N/A
500900 - Salary-Overtime	14,619	0	0	0	0	N/A
501000 - Benefits-Pensions Paid	2,668	0	0	0	0	N/A
501100 - Benefits-FICA	3,072	0	0	0	0	N/A
501300 - Benefits-Health Insurance	8,333	0	0	0	0	N/A
501500 - Benefits-Retirement	189	0	0	0	0	N/A
50 - Personnel Costs Total	55,370	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000073200 - EMPG FY16						
515900 - Other Contractual Services	48,646	0	0	0	0	N/A
51 - Contractual Services Total	48,646	0	0	0	0	N/A
99999999910000000073200 - EMPG FY16 Total	104,016	0	0	0	0	N/A
Funded Program : 99999999910000000077100 - FY16 State Homeland Security						
500100 - Salary-Regular	1,256	0	0	0	0	N/A
501100 - Benefits-FICA	96	0	0	0	0	N/A
50 - Personnel Costs Total	1,352	0	0	0	0	N/A
513120 - Parking Fees	10	0	0	0	0	N/A
513200 - Lodging	240	0	0	0	0	N/A
513300 - Meals	72	0	0	0	0	N/A
51 - Contractual Services Total	322	0	0	0	0	N/A
520250 - Software/Licenses	4,800	0	0	0	0	N/A
522110 - Fuel	31	0	0	0	0	N/A
52 - Supplies and Materials Total	4,831	0	0	0	0	N/A
99999999910000000077100 - FY16 State Homeland Security Total	6,505	0	0	0	0	N/A
Funded Program : 99999999910000000077200 - FY16 Urban Area Security Initiative (UASI)						
500100 - Salary-Regular	798	0	0	0	0	N/A
500900 - Salary-Overtime	1,197	0	0	0	0	N/A
501100 - Benefits-FICA	153	0	0	0	0	N/A
50 - Personnel Costs Total	2,148	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	9,134	0	0	0	0	N/A
52 - Supplies and Materials Total	9,134	0	0	0	0	N/A
99999999910000000077200 - FY16 Urban Area Security Initiative (UASI) Total	11,282	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000077400 - FY16 EMPG						
500900 - Salary-Overtime	3,060	50,000	0	0	-50,000	-100.00%
501100 - Benefits-FICA	234	0	0	0	0	N/A
50 - Personnel Costs Total	3,294	50,000	0	0	-50,000	-100.00%
515900 - Other Contractual Services	0	100,000	0	0	-100,000	-100.00%
51 - Contractual Services Total	0	100,000	0	0	-100,000	-100.00%
99999999910000000077400 - FY16 EMPG Total	3,294	150,000	0	0	-150,000	-100.00%
Funded Program : 99999999910000000077700 - FY16 HMEP						
515900 - Other Contractual Services	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	15,000	0	0	-15,000	-100.00%
99999999910000000077700 - FY16 HMEP Total	0	15,000	0	0	-15,000	-100.00%
Funded Program : 99999999910000000079700 - FY17 HMEP						
515900 - Other Contractual Services	0	25,000	0	0	-25,000	-100.00%
51 - Contractual Services Total	0	25,000	0	0	-25,000	-100.00%
99999999910000000079700 - FY17 HMEP Total	0	25,000	0	0	-25,000	-100.00%
Funded Program : 99999999910000000085800 - FY16 State Homeland Security						
500100 - Salary-Regular	0	100,000	0	0	-100,000	-100.00%
50 - Personnel Costs Total	0	100,000	0	0	-100,000	-100.00%
515900 - Other Contractual Services	0	100,000	0	0	-100,000	-100.00%
51 - Contractual Services Total	0	100,000	0	0	-100,000	-100.00%
522900 - Other Commodities Materials & Supplies	0	100,000	0	0	-100,000	-100.00%
52 - Supplies and Materials Total	0	100,000	0	0	-100,000	-100.00%
99999999910000000085800 - FY16 State Homeland Security Total	0	300,000	0	0	-300,000	-100.00%
Funded Program : 99999999910000000085900 - FY16 Urban Area Security Initiative (UASI)						
500900 - Salary-Overtime	0	75,000	0	0	-75,000	-100.00%
50 - Personnel Costs Total	0	75,000	0	0	-75,000	-100.00%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000085900 - FY16 Urban Area Security Initiative (UASI)						
515900 - Other Contractual Services	0	275,000	0	0	-275,000	-100.00%
51 - Contractual Services Total	0	275,000	0	0	-275,000	-100.00%
522900 - Other Commodities Materials & Supplies	0	150,000	0	0	-150,000	-100.00%
52 - Supplies and Materials Total	0	150,000	0	0	-150,000	-100.00%
99999999910000000085900 - FY16 Urban Area Security Initiative (UASI) Total	0	500,000	0	0	-500,000	-100.00%
Funded Program : 99999999910000000088200 - Fire Prevention & Safety FY15						
500100 - Salary-Regular	10,633	0	0	0	0	N/A
501100 - Benefits-FICA	609	0	0	0	0	N/A
50 - Personnel Costs Total	11,242	0	0	0	0	N/A
99999999910000000088200 - Fire Prevention & Safety FY15 Total	11,242	0	0	0	0	N/A
Funded Program : 99999999910000000088700 - Hospital Preparedness Program FY17						
530500 - Capital Outlay-Equipment	110,310	0	0	0	0	N/A
53 - Capital Outlay Total	110,310	0	0	0	0	N/A
99999999910000000088700 - Hospital Preparedness Program FY17 Total	110,310	0	0	0	0	N/A
Funded Program : 99999999910000000090300 - STATE HOMELAND FY18						
500100 - Salary-Regular	0	0	100,000	100,000	100,000	N/A
50 - Personnel Costs Total	0	0	100,000	100,000	100,000	N/A
515900 - Other Contractual Services	0	0	100,000	100,000	100,000	N/A
51 - Contractual Services Total	0	0	100,000	100,000	100,000	N/A
522900 - Other Commodities Materials & Supplies	0	0	100,000	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	100,000	100,000	100,000	N/A
99999999910000000090300 - STATE HOMELAND FY18 Total	0	0	300,000	300,000	300,000	N/A

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000090500 - UASI FY18						
500900 - Salary-Overtime	0	0	75,000	100,000	100,000	N/A
50 - Personnel Costs Total	0	0	75,000	100,000	100,000	N/A
515900 - Other Contractual Services	0	0	275,000	350,000	350,000	N/A
51 - Contractual Services Total	0	0	275,000	350,000	350,000	N/A
522900 - Other Commodities Materials & Supplies	0	0	150,000	200,000	200,000	N/A
52 - Supplies and Materials Total	0	0	150,000	200,000	200,000	N/A
999999999910000000090500 - UASI FY18 Total	0	0	500,000	650,000	650,000	N/A
Funded Program : 999999999910000000090600 - EMPG FY18						
500100 - Salary-Regular	0	0	50,000	100,000	100,000	N/A
50 - Personnel Costs Total	0	0	50,000	100,000	100,000	N/A
522900 - Other Commodities Materials & Supplies	0	0	100,000	50,000	50,000	N/A
52 - Supplies and Materials Total	0	0	100,000	50,000	50,000	N/A
999999999910000000090600 - EMPG FY18 Total	0	0	150,000	150,000	150,000	N/A
Funded Program : 999999999910000000090900 - HPP FY19						
522900 - Other Commodities Materials & Supplies	0	0	0	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	0	100,000	100,000	N/A
999999999910000000090900 - HPP FY19 Total	0	0	0	100,000	100,000	N/A
Funded Program : 999999999920000000050300 - Senator Amoss FY16						
515900 - Other Contractual Services	407,867	0	0	0	0	N/A
51 - Contractual Services Total	407,867	0	0	0	0	N/A
999999999920000000050300 - Senator Amoss FY16 Total	407,867	0	0	0	0	N/A
Funded Program : 999999999920000000054800 - FY17 Cardiac Monitors						
530500 - Capital Outlay-Equipment	18,430	0	0	0	0	N/A
53 - Capital Outlay Total	18,430	0	0	0	0	N/A
999999999920000000054800 - FY17 Cardiac Monitors Total	18,430	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000056400 - FY17 Advance Life Support (ALS)						
500100 - Salary-Regular	12,154	0	0	0	0	N/A
50 - Personnel Costs Total	12,154	0	0	0	0	N/A
99999999920000000056400 - FY17 Advance Life Support (ALS) Total	12,154	0	0	0	0	N/A
Funded Program : 99999999920000000056500 - FY17 Senator Amoss Fund						
515900 - Other Contractual Services	122,640	0	0	0	0	N/A
51 - Contractual Services Total	122,640	0	0	0	0	N/A
99999999920000000056500 - FY17 Senator Amoss Fund Total	122,640	0	0	0	0	N/A
Funded Program : 99999999920000000062400 - FY17 Cardiac Monitors						
530500 - Capital Outlay-Equipment	0	70,000	0	0	-70,000	-100.00%
53 - Capital Outlay Total	0	70,000	0	0	-70,000	-100.00%
99999999920000000062400 - FY17 Cardiac Monitors Total	0	70,000	0	0	-70,000	-100.00%
Funded Program : 99999999920000000062500 - FY17 MIEMSS						
522900 - Other Commodities Materials & Supplies	0	100,000	0	0	-100,000	-100.00%
52 - Supplies and Materials Total	0	100,000	0	0	-100,000	-100.00%
99999999920000000062500 - FY17 MIEMSS Total	0	100,000	0	0	-100,000	-100.00%
Funded Program : 99999999920000000062600 - FY17 Advance Life Support (ALS)						
500100 - Salary-Regular	0	15,000	0	0	-15,000	-100.00%
50 - Personnel Costs Total	0	15,000	0	0	-15,000	-100.00%
515900 - Other Contractual Services	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	15,000	0	0	-15,000	-100.00%
99999999920000000062600 - FY17 Advance Life Support (ALS) Total	0	30,000	0	0	-30,000	-100.00%

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000062700 - 17- Senator Amoss Fund						
515900 - Other Contractual Services	0	600,000	0	0	-600,000	-100.00%
51 - Contractual Services Total	0	600,000	0	0	-600,000	-100.00%
99999999920000000062700 - 17- Senator Amoss Fund Total	0	600,000	0	0	-600,000	-100.00%
Funded Program : 99999999920000000066800 - FY19 MIEMSS						
522900 - Other Commodities Materials & Supplies	0	0	0	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	0	100,000	100,000	N/A
99999999920000000066800 - FY19 MIEMSS Total	0	0	0	100,000	100,000	N/A
Funded Program : 99999999920000000066900 - FY19 ADVANCE LIFE SU						
500100 - Salary-Regular	0	0	0	30,000	30,000	N/A
50 - Personnel Costs Total	0	0	0	30,000	30,000	N/A
99999999920000000066900 - FY19 ADVANCE LIFE SU Total	0	0	0	30,000	30,000	N/A
Funded Program : 99999999920000000067100 - SENATOR AMOSS FY19						
515900 - Other Contractual Services	0	0	600,000	650,000	650,000	N/A
51 - Contractual Services Total	0	0	600,000	650,000	650,000	N/A
99999999920000000067100 - SENATOR AMOSS FY19 Total	0	0	600,000	650,000	650,000	N/A
Funded Program : 999999999600000000023800 - All Hazards Grant (077-1500)						
501100 - Benefits-FICA	33	0	0	0	0	N/A
50 - Personnel Costs Total	33	0	0	0	0	N/A
999999999600000000023800 - All Hazards Grant (077-1500) Total	33	0	0	0	0	N/A
Funded Program : 9999999999999999999900 - Administration						
511500 - Industrial & Institutionl Eq Maintenance	7,492	0	0	0	0	N/A
513110 - Ground Transportation	792	0	0	0	0	N/A
513130 - Charter Travel	742	0	0	0	0	N/A

Fire and Rescue Services Division Detail

Division Expenditure Detail : 17000000000 - Administration Bureau

Fund : Grants Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1700000000 - Administration Bureau

Fund : Trust And Agency Multifarious

Narrative :

Programs in this fund are supported by donations and provide support to the overall mission of the department.

Fiscal 2019 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters